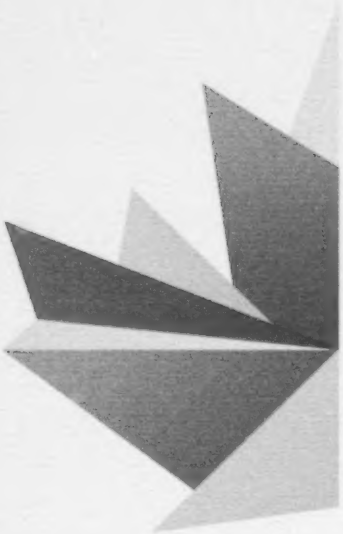


Canadian Human Rights Commission

2015–16

Departmental Performance Report

The Honourable Jody Wilson-Raybould, P.C.,Q.C., M.P.
Minister of Justice and Attorney General of Canada

© Her Majesty the Queen in Right of Canada,
represented by the Minister of Justice, 2016.

Catalogue No.: HR2-4/2016E-PDF
ISSN: 2368-3775

Table of Contents

Chief Commissioner's Message **1**

Results Highlights **3**

Section I: Organizational Overview **5**

Organizational Profile 5

Organizational Context 5

Organizational Priorities 8

Section II: Expenditure Overview **15**

Actual Expenditures 15

Budgetary Performance Summary 15

Departmental Spending Trend 16

Estimates by Vote 17

Alignment of Spending With the Whole-of-Government Framework 17

Financial Statements and Financial Statements Highlights 17

Section III: Analysis of Program and Internal Services **21**

Human Rights Program 21

Internal Services 24

Section VI: Supplementary Information **27**

Supplementary Information Tables 27

Federal Tax Expenditures 27

Organizational Contact Information 27

Appendix: Definitions **29**

Endnotes **33**

Chief Commissioner's Message

It is with great pride that I present the Departmental Performance Report of the Canadian Human Rights Commission. This past year the Commission embarked upon a strategic planning initiative with a renewed emphasis on collaboration and transformation.

During this year I also travelled the country from coast to coast to coast. I met with so many Canadians, in their communities, to gain a better understanding of the human rights issues of people living with the greatest challenges – discrimination, poverty and violence. I also heard messages of hope and courage from those facing those challenges, and I heard directly from people and organizations on the ground, working everyday to defend human rights. My goal was to find out what they expect from Canada's national human rights institution, create partnerships and build trust to help advance human rights in the long-term, and bring us closer to a Canada that includes everyone.

During this busy year, we spoke with Cabinet Ministers, Agents of Parliament, academics, NGOs, law societies, First Nations community leaders, advocacy groups, employers, provincial and territorial human rights commissions, and several community organizations that work directly with people living in vulnerable circumstances. I also consulted Commission staff, and the priorities outlined in our *2016–17 Report on Plans and Priorities* were inspired by all of these discussions.

Throughout this strategic planning initiative, the Commission remained focused on its three priorities for 2015–16.

Our first priority was to advance human rights justice for people living in vulnerable circumstances. We looked at how we can simplify our complaints process, to make it easier and more efficient for Canadians to use. The Commission's National Aboriginal Initiative team travelled across Canada to meet with Indigenous women, and the organizations that advocate for them, to hear what barriers Indigenous women are facing when trying to access human rights justice. The feedback is already helping us change the way serve people in vulnerable circumstances.

Our second priority was to strengthen key networks and work together to promote and protect human rights. The outreach and consultations we did this year were unprecedented for the Commission. Our discussions with partners and colleagues, including our provincial and territorial counterparts, have played an instrumental role in reshaping our work. As well, we adopted a stronger, more outspoken public stance on human rights issues—helping to bolster our role of promoting and protecting human rights in Canada.

Our third priority for 2015–16 was to ensure sustainability and service excellence in order to serve Canadians more effectively and efficiently while supporting a stable workforce. We have improved our results, implemented new government-wide programs and adopted a *Lean* approach to become more nimble and responsive to the needs of Canadians.

I am proud of the work we accomplished over the past year. It is an honour to lead a dedicated team of compassionate people. Together, we have made great strides. And I know that together, we will continue to put people first in all that we do to better serve Canadians, particularly those living in vulnerable circumstances.

My Canada includes everyone.

Marie-Claude Landry, Ad. E.
Chief Commissioner

Results Highlights

What funds were used?

22,352,154

Actual Spending

Who was involved?

187

Actual FTEs

Results Highlights

- ✓ Met with over 65 organizations and hundreds of individuals that advocate for the rights of people in Canada. Informed by these discussions, the Commission developed a three-year plan to change the way it works so that it puts people at the centre of everything it does.
- ✓ The Commission received 14,325 calls and managed a caseload of over 2,381 discrimination complaints; the resolution of complaints that affected policy had an impact on over 693,000 federally regulated workers.
- ✓ The Commission concluded 96% of complaints, exceeding its target of 90%.
- ✓ The Commission attended 7 hearings to represent the public interest before the Canadian Human Rights Tribunal and the Courts.
- ✓ The Commission's work in employment equity audits reached a potential of more than 317,000 Canadians working in federally regulated organizations.
- ✓ 78% of employers with more successful results, improving or in compliance when notified of an EE assessment; well on track to meet the target of 80% by March 2018.

Section I: Organizational Overview

Organizational Profile

Minister: The Honourable Jody Wilson-Raybould

Deputy head: Marie-Claude Landry, Ad. E.

Ministerial portfolio: Justice

Main legislative authorities: *Canadian Human Rights Act* [i] and *Employment Equity Act* [ii]

Year established: 1977

Organizational Context

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule I.1 of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Responsibilities

The Commission promotes the core principle of equal opportunity and works to prevent discrimination. It works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to promote understanding of human rights and to foster environments that are respectful of human rights.

The Commission's mandate includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the EEA. This involves auditing federally regulated employers to ensure equal opportunities for the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities.

Strategic Outcome and Program Alignment Architecture

1 **Strategic Outcome:** Equality of opportunity and respect for human rights

1.1 Program: Human Rights Program

Internal Services

Operating Environment and Risk Analysis

Risk	Risk Response Strategy	Link to the Organization's Program(s)
The Commission's current processes may not be accessible to historically disadvantaged groups, especially Aboriginal peoples.	• Explored partnerships with organizations that can provide support and guidance (i.e. represent and guide complainants through human rights processes)	Human Rights Program
	• Continued assessing barriers to the Commission's complaint process	
In the current context of government transformation, the Commission and its partners may not have the capacity to engage and implement horizontal activities as planned.	• Engaged stakeholders early in the development and implementation of specific projects	
	• Determined which type of engagement is the best option for all parties	
	• Assessed whether existing networks can be leveraged, as opposed to developing formal partnerships	
The Commission may not be perceived as an independent organization when implementing some Government of Canada transformation initiatives	• Assessed and factored in the Commission's perceived independence for each proposed initiative	

The Commission monitored the identified risks throughout the year and implemented risk mitigation actions.

Access to the Commission's discrimination complaint process for historically disadvantaged groups, specifically Aboriginal women, is an ever-present risk. As already mentioned, the Commission released a report in 2015 that highlighted 21 barriers to human rights justice facing Indigenous women and girls. Lack of advocacy support and the complexity of the Commission's complaint process are two of those barriers. The Commission identified organizations that provide human rights support to people in vulnerable circumstances across Canada and looked at

ways to collaborate with them. For example, members of the Commission's litigation team collaborated with organizations that support the most vulnerable and worked with them on various matters before the Canadian Human Rights Tribunal.

There is an ongoing effort to simplify the Commission's complaint process to make it more accessible. Reports and letters to parties were reviewed to ensure the use of plain language. A review of some of the template documents was undertaken, including the template used for settlements or disputes in order to have plain language. The Commission also produced four webinars to raise awareness and understanding of the complaint process—all of which are available on the Commission's website.

Another identified risk was insufficient capacity for the Commission and its partners to undertake horizontal activities. Over the year, the Commission used a three-prong mitigation strategy to manage the risk. First, the Commission engaged stakeholders early in the process. For example, input from a range of stakeholders informed the development of a learning tool (the "Human Rights Defenders" game) used to raise human rights awareness and foster dialogue with youth in workshops as part of the Indigenous Youth Engagement strategy. Second, the Commission determined the type of engagement that would work best. It conducted a stakeholder analysis exercise to identify key organizations that could play a role in addressing barriers in access to human rights justice experienced by Indigenous women, along with options for engagement. Third, the Commission assessed if existing networks could be leveraged. For instance, an initial meeting with an association representing blind Canadians led to a roundtable of like-minded organizations in a joint-effort to address issues facing these people.

It is essential that the Commission is perceived as independent, especially in the eyes of the Canadian public, particularly people in vulnerable circumstances. Considering that half the complaints received are against the federal government, the Commission must be truly independent from government, and more importantly, must be perceived as such. To mitigate this risk, the Commission assessed its perceived independence when implementing Government of Canada transformation initiatives. Most recently, the Commission indicated that moving its internet website under the umbrella of the Government of Canada (GC) *Canada.ca* website would have negative impacts on the public perception of its independence. The Commission also provided feedback to Treasury Board Secretariat during the consultations on items of the proposed new Policy on Results to highlight potential issues around the perception of its independence.

Organizational Priorities

Priority: Advance human rights justice in Canada for people who are most vulnerable

Description: Access to human rights justice includes access to information about your rights and access to a neutral resolution process—formal or informal—that determines the facts, applies the rule of law, and achieve the results. People in vulnerable situations often encounter barriers that prevent them from accessing human rights justice.

Priority Type[1]*:* Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
Identify barriers to its discrimination complaint process	April 2015	ongoing	on track	Human Rights Program
Improve understanding of Commission processes and of human rights and equality of opportunity concepts through outreach tools	April 2015	ongoing	on track	Human Rights Program
Organize and facilitate follow-up dialogue meetings with key stakeholders to share the findings of the roundtable discussions with numerous Indigenous women and organizations	April 2015	ongoing	on track	Human Rights Program
Develop an Indigenous youth engagement strategy	April 2015	ongoing	on track	Human Rights Program

Progress Toward the Priority

In 2015–16, the Commission worked to advance human rights justice and improve access to justice for people in vulnerable circumstances by:

- **Identifying barriers to its discrimination complaint process**
  The Commission completed the Access to Justice Index Assessment to identify barriers, with a particular emphasis on people in vulnerable circumstances. The index, developed in cooperation with the Department of Justice, measures access to justice among federally

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

regulated tribunals. It provides over 80 measures that can help organizations assess how accessible their services are to people in terms of physical and technological access, processes, costs, and other factors.

- **Improving understanding of Commission processes and of human rights and equality of opportunity concepts through outreach tools**
  The Commission broadcasted seven webinars: Overview of the Commission's Complaint and Intake Processes; Complaints Assessment; Mediation; Employment Equity Audits; Investigations; Case Law Update – Bombardier; and A Primer on Remedies. Each of these webinars is available for on-demand viewing on the Commission's website. In addition, the Commission made changes to the Aboriginal Employment Preference Policy to clarify how it applies to employment equity audits.

- **Sharing its report** ***Honouring the Strength of Our Sisters: Increasing Access to Human Rights Justice For Indigenous Women and Girls***
  Following two years of in-depth conversations with numerous Indigenous women and organizations, the Commission released a report highlighting 21 barriers to human rights justice that Indigenous women and girls face. The report puts a focus on the words of many of the participants. It shines a light on what is needed to help improve human rights justice for Indigenous women and girls, particularly those in vulnerable circumstances.

- **Developing an Indigenous youth engagement strategy**
  The draft strategy was shared with national Indigenous organizations and youth participants during workshops. Seven workshop sessions with Indigenous youth were held and the results have been used to refine the draft strategy. Several stakeholders who already have robust youth engagement activities in place have also informed the development of the strategy.

Priority: Strengthen key networks and partnerships to promote and protect human rights

Description: Understanding and addressing inequality and discrimination is a shared responsibility. Strengthening the Commission's engagement strategy is critical to better promote and protect human rights in Canada.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
Work with the Canadian Association of Statutory Human Rights Agencies (CASHRA) Working Group on the UN Declaration on the Rights of Indigenous Peoples	November 2014	ongoing	on track	Human Rights Program
Collaborate with organizations that provide human rights support to people in the most vulnerable circumstances across Canada	April 2015	ongoing	on track	Human Rights Program
Collaborate with the Labour Program of the Employment and Social Development Canada to assist employers in advancing equality of opportunity under the EEA	April 2014	December 2016	on track	Human Rights Program
Work with other human rights institutions to share best practices	April 2014	ongoing	on track	Human Rights Program
Chair the Global Alliance of National Human Rights Institution's Sub-Committee on Accreditation	October 2014	October 2017	on track	Human Rights Program
Conducted cross-country consultations (new)	June 2015	September 2015	completed	Human Rights Program

Summary of Progress

In 2015–16, the Commission:

- **Continued leading the Canadian Association of Statutory Human Rights Agencies (CASHRA) Working Group on the UN Declaration on the Rights of Indigenous Peoples**
  In November 2014, CASHRA members endorsed two motions. The first encouraged the mandatory inclusion of the residential school history as part of the educational curricula for all students in Canada. The second encouraged redress for Indigenous students left out of the settlement agreement. The Commission, along with CASHRA, advocated for these motions, including in Commission speeches, articles, press releases, and in a letter to the Council of the Federation encouraging every Premier to take action.

- **Collaborated with organizations that provide human rights support to people in the most vulnerable circumstances across Canada**
  The Commission continued to explore opportunities for collaboration with its human rights partners. It collaborated with organizations that support the most vulnerable and worked with them on various matters before the Canadian Human Rights Tribunal. The Commission also met with Ontario's Human Rights Legal Support Centre as part of its outreach.

- **Collaborated with the Labour Program of the Employment and Social Development Canada to assist employers in advancing equality of opportunity under the EEA**
  The Commission publicized the list of best practice employers assessed in 2015–16 who improved their employment equity results, and explored options for promoting recognized best practices with private sector employers and employee representatives.

- **Shared best practices in monitoring and implementing the UN Convention on the Rights of Persons with Disabilities (CRDP) through the CASHRA UN CRPD Working Group**
  In partnership with CASHRA and organizations representing persons with disabilities, the Commission published the first national report on *The Rights of Persons with Disabilities to Equality and Non-Discrimination*. The data, compiled nationally for the first time, confirms a trend observed at the federal level for several years: disability-related complaints consistently represent a high proportion of discrimination claims. Fully inclusive workplaces and accessible services are not yet a reality for persons with disabilities in Canada.

- **Continued to chair the Global Alliance of National Human Rights Institution's Sub-Committee on Accreditation**
  This committee accredits national human rights institutions from around the world based on their adherence to the Paris Principles, ensuring they are effective in promoting and protecting human rights.

- **Conducted cross-country consultations with over 65 organizations and hundreds of individuals that advocate for the rights of people in Canada**
  These consultations included Cabinet Ministers, Agents of Parliament, academics, NGOs, law societies, First Nations community leaders, advocacy groups, employers, provincial and territorial human rights commissions, and several community organizations that work directly with people living in vulnerable circumstances. The feedback was profound, and is already helping improve the way the Commission serves Canadians.

Priority: Ensure sustainability and service excellence

Description: The Commission strives to serve Canadians in the most effective and efficient manner possible and is committed to having a stable workforce that is dedicated to service excellence in delivering the Commission's mandate.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
Develop a Strategic Plan (new)	September 2015	February 2016	completed	Human Rights Program
Implement the Government of Canada's Policy on Service by reviewing the Commission's service complaint mechanism	April 2015	December 2016	delayed	Human Rights Program
Implement a Business Intelligence Strategy	April 2015	March 2016	completed	Human Rights Program
Implement Workplace 2.0 to create a modern workplace	September 2015	March 2019	on track	Human Rights Program
Implement the Government of Canada change agenda including Open Government 2014–16	April 2014	March 2016	completed	Human Rights Program

Summary of Progress

Over the course of 2015–16, the Commission:

- **Made it a priority to understand what Canadians expect from their national human rights institution and to understand the needs of those who face discrimination in Canada**
  As stated in the previous priority, by the end of 2015, insights and input had been received from over 65 organizations and hundreds of individuals across Canada, as well as Commission employees. Informed by all these voices, the Commission was able to rethink its priorities and reframe its approach to its human rights mandate. The resulting three-year strategic plan identified key projects and changes that will put people first and help the Commission better meet the needs of Canadians and the expectations they have of their national human rights institution.

- **Continued to implement the Government of Canada's Policy on Service by reviewing the Commission's service complaint mechanism**
  Currently, the Commission has a basic feedback mechanism on its website to monitor user satisfaction. Implementation of a feedback form to cover all aspects of service delivery and the development of an inventory of services were delayed to assess what impact the strategic planning initiative will have on this and other Commission programs, service delivery and organizational structure.

- **Completed a Business Intelligence (BI) assessment**
  The goal of the assessment was to identify the means by which the Commission can: stabilize operational reporting; obtain consolidated and comprehensive operational measures in support of future service and operational performance requirements; support program review, analysis and research; improve internal and external reporting; and ultimately improve services to Canadians. Several options on how to implement a BI Strategy were considered in light of current resources and needs. The assessment also inspired the combining of measurement and data reporting activities under one umbrella, to share expertise, and to improve the way the Commission measures and drives organizational success.

- **Commenced the three-year implementation plan for Workplace 2.0**
  The Commission's efforts to create a more modern workplace that will encourage smarter, greener and healthier work practices to better serve Canadians have advanced as scheduled. Public Services and Procurement Canada assessed the Commission's workplace needs and drafted a report outlining several options to be further assessed in the coming year.

- **Continued to implement the Government of Canada change agenda**
  This included moving to the government-wide human resources system (MyGCHR) in October 2015. It also continued to enhance the security of its information and technology infrastructure based on recommendations from security audits, Treasury Board Secretariat and the Communications Security Establishment.

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference (actual minus planned)
22,162,418	22,162,418	23,248,836	22,352,154	189,736

Human Resources (Full-Time Equivalents – FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
195	187	(8)

Budgetary Performance Summary

Budgetary Performance Summary for Programs and Internal Services (dollars)

Programs and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)
Human Rights Knowledge Development and Dissemination							3,343,961	4,263,215
Discrimination Prevention							3,453,586	3,400,798
Human Rights Dispute Resolution							9,432,216	9,561,614
Human Rights Program	14,645,923	14,645,923	15,371,307	15,371,403	15,062,224	15,005,017	*	*
Internal Services	7,516,495	7,516,495	6,777,865	6,777,907	8,186,612	7,347,137	6,989,399	6,448,023
Total	22,162,418	22,162,418	22,149,172	22,149,310	23,248,836	22,352,154	23,219,162	23,673,650

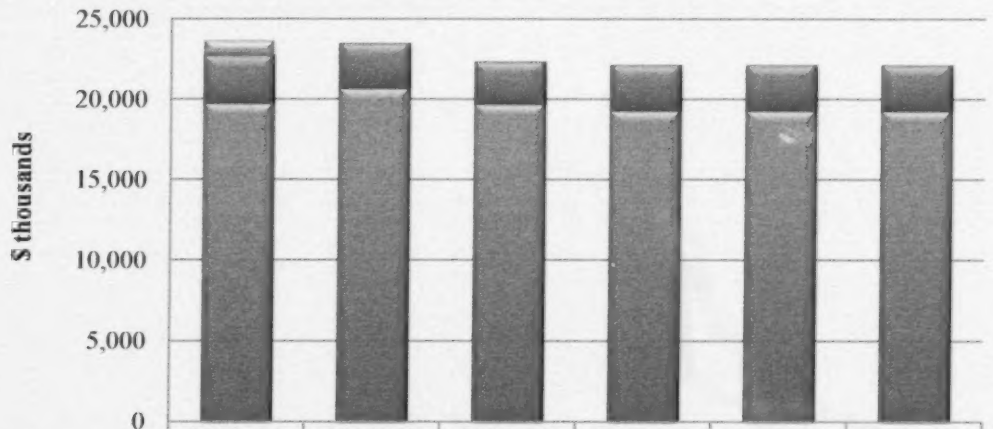
*The Commission introduced significant changes to its Program Alignment Architecture (PAA) starting 2015–16. Actual spending in 2014–15 and 2013-14 has been provided according to the former PAA.

The decrease in spending from 2013–14 is mainly due to the sunset of funding related to the implementation of the repeal of Section 67 of the CHRA that ended in March 2014. Actual spending for 2015–16 is approximately $0.9 million lower than actual spending for 2014–15 due to the one-time transition payment for implementing salary payment in arrears by the Government of Canada in 2014–15.

Departmental Spending Trend

This section examines the fluctuations in overall financial resources and expenditures over time and the reasons for such shifts. The following figure illustrates the Commission's spending trend from 2013–14 to 2018–19.

Departmental Spending Trend Graph



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs	931	0	0	0	0	0
Statutory	2,974	2,794	2,615	2,842	2,842	2,842
Voted	19,769	20,700	19,737	19,307	19,307	19,307
Total	23,674	23,494	22,352	22,149	22,149	22,149

The decrease in spending depicted in the graph is mainly due to the sunset of funding related to the implementation of the repeal of Section 67 of the CHRA that ended in March 2014; to the one-time transition payment for implementing salary payment in arrears by the Government of Canada in 2014–15; and to the cash-out of severance pay following the signing of new collective agreements.

Estimates by Vote

For information on the Commission's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016.*[iii]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Actual Spending With the Whole-of-Government Framework [iv] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
Human Rights Program	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	15,005,017

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs		
Social Affairs	14,645,923	15,005,017
International Affairs		
Government Affairs		

Financial Statements and Financial Statements Highlights

Financial Statements

The Commission's *Financial Statements (Unaudited) for the Year Ended March 31, 2016* [v], with the Statement of Management Responsibility Including Internal Control Over Financial Reporting and its *Annex for fiscal year 2015–16* [vi] can be found on the Commission's website.

Financial Statements Highlights

Canadian Human Rights Commission
Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 actual)
Total expenses	26,944,543	**27,492,243**	27,857,880	547,700	(365,637)
Total revenues	1,200,000	**1,296,780**	1,143,237	96,780	153,543
Net cost of operations before government funding and transfers	25,744,543	**26,195,463**	26,714,643	450,920	(519,180)

In 2015–16, actual total expenses were higher than planned results due to unexpected increases of expenditures in relation to services provided without charge, employee benefits, vacation pay and compensatory leave, and employee future benefits. However, net cost of operations before government funding and transfers in 2015–16 decreased compared to the previous fiscal year. This was due to the reduction in expenses for employee future benefits and the increase in revenues from the provision of Internal Support Services.

In addition, the Commission provides Internal Support Services to some other government departments and agencies related to the provision of Finance, Human Resources, Procurement, Administration and Information Technology services. Since section 29.1(2)(a) of the Financial Administration Act received the Royal Assent on June 26, 2011, Internal Support Services agreements are recorded as revenues. The increases in revenues are due to increased services provided to two new clients.

Canadian Human Rights Commission
Condensed Statement of Financial Position (unaudited)
As at March 31, 2016
(dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	**4,407,464**	4,697,843	(290,379)
Total net financial assets	**2,507,793**	2,780,360	(272,567)
Departmental net debt	**1,899,671**	1,917,483	(17,812)
Total non-financial assets	**1,190,952**	1,145,675	45,277
Departmental net financial position	**(708,719)**	(771,808)	63,089

In 2015–16, total net liabilities decreased by $0.3 million from 2014–15. This was due to the decrease in accounts payables and accrued liabilities, consistent with the decreases in Net cost of operations before government funding and transfers.

The decrease in net financial assets of $0.3 million is explained by a decrease in the amount of Due from the Consolidated Revenue Fund, which is mostly attributable to the decrease in Accounts payable and accrued liabilities.

The increase in non-financial assets is due to the Commission's continuous investments in major capital projects during 2015–16 that increased the net book value of Tangible capital assets.

Section III: Analysis of Program and Internal Services

Human Rights Program

This program helps people and federally regulated organizations understand and comply with the *Canadian Human Rights Act* and the *Employment Equity Act*. It respects the Paris Principles, a set of international standards which frame and guide the work of national human rights institutions. The program promotes and protects human rights by developing and sharing knowledge, conducting audits, and managing complaints. It works collaboratively with people and organizations to conduct research, develop tools and policies, and raise awareness. It audits federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal peoples, persons with disabilities, and members of visible minorities. It screens, investigates and resolves human rights complaints, and decides whether they should go to a full legal hearing. It represents the public interest in legal cases to advance human rights in Canada.

Performance Analysis and Lessons Learned

In addition to supporting organizational priorities and continuing the ongoing activities required to deliver on its expected results, the Commission focused on the following initiatives to help promote and protect human rights and equality of opportunity in Canada:

- The Commission examined opportunities to streamline the complaint process using *Lean*—a methodology that identifies and eliminates unnecessary steps in a process and ultimately improves value from the client's perspective. The *Lean* project resulted in sixteen recommendations that are currently being implemented.

- The Commission made significant progress in the development of the eFiling application for complaints. The application is being reviewed to ensure alignment with the Commission's strategic vision to put people at the center of all its processes. The Commission is also working with Shared Services Canada to ensure secure access to the eFiling application. Finally, the Commission's website is being configured with the appropriate software required for running the eFiling application.

- The Commission continued to explore opportunities to expand its use of electronic disclosure—enabling the Commission to send and receive documents electronically to complainants and respondents throughout the complaint process. Electronic disclosure (e-disclosure) was discussed with the Canadian Human Rights Tribunal and identified as a future priority. Information about e-disclosure practices and tools was gathered, including visiting a tribunal that has a well-established e-disclosure system.

- As a part of the strategic planning exercise, the Commission identified the need for a strategic litigation approach. It is anticipated that the strategy will address the Commission's commitment to review how well it represents the public interest before the Canadian Human Rights Tribunal, particularly in cases involving people in vulnerable circumstances.

- The Commission worked to better reflect its employment equity mandate in the Commission's policies and initiatives. Recent changes to the Commission's employment equity audit process resulted in a substantial increase in the number of federally regulated employers audited in a given year.

- In addition to seven webinars on increasing understanding of Commission processes, the Commission broadcasted seven other webinars to support organizational and ongoing priorities: Women's Human Rights from Past to Present; two modules on the accommodation of family status in the workplace; a three-part series on Systemic Discrimination; Gender Identity; a Panel Discussion on International Human Rights Day; and an advanced module on the Duty to Accommodate.

- The Commission maintained the *Accommodation Works* [vii] application, an online, user-friendly guide to working together on health issues in the workplace. The Commission held six information sessions about *Accommodation Works* to 81 participants from 63 organizations and promoted it at six large-scale events with over 1,000 participants from 375 organizations. An on-demand webinar demonstrating the application was viewed over 200 times.

- The Commission worked with a wide range of Indigenous organizations to disseminate educational videos and other educational products. In 2015–16, the Commission delivered 15 training sessions and had a presence at 17 events to reach out to Indigenous audiences.

- The Commission implemented its strategic Policy, Research and International Plan by engaging with key stakeholders, identifying opportunities for collaboration and holding *Fast Talks* on various issues such as mental health, gender identity and emerging human rights issues in Canada.

- The Commission submitted recommendations to the government of Canada with regard to the approach, scope, leadership and format of the upcoming national inquiry into missing and murdered Indigenous women and girls; worked on a policy template for preventing and responding to sexual harassment in the workplace; engaged key stakeholders to develop a guide for employers on accommodating substance dependence in the workplace; and contracted with outside human rights organizations to carry out literature reviews and research regarding barriers affecting older workers in the workplace.

- As Canada's national human rights institution, the Commission engaged extensively with United Nations mechanisms in support of its domestic mandate. The Commission submitted shadow reports during Canada's review before two separate Treaty Bodies: the Human Rights Committee and the Committee on Economic, Social and Cultural Rights. It also delivered two statements to the 30th session of the UN Human Rights Council in September: a statement on migrant detention delivered by the Chief Commissioner via videoconference, and a written statement on the effects of over-incarceration and overcrowding in federal correctional facilities.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
14,645,923	14,645,923	15,062,224	15,005,017	359,094

Human Resources (Full-Time Equivalents – FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
125	117	(8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual
Equality of opportunity and protection from discrimination in Canada	# of Canadians who have been protected by and/or informed about the CHRA and the EEA	1.2 million	1.3 million
Equality of opportunity in the workplace	% of employers with more successful results, improving or in compliance when notified of an EE assessment	80%	78.0% in 2013-2016
The system for human rights justice is accessible to Canadians	% of complaints concluded by the Commission	90%	96%

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

Performance Analysis and Lessons Learned

While supporting its organizational priorities and continuing to deliver internal services that support its operations and the operations of some other small agencies, the Commission focused on the following internal initiatives in 2015–16:

- The Commission adopted a digital approach that includes Wi-Fi capability, e-office and an accessibility strategy. The Wi-Fi equipment has been installed and a pilot project will begin after the system is fully configured. The Commission also continued to transform itself into an e-office by developing an e-Filing application and a Legal Framework module. The first draft of the accessibility strategy was completed and internal consultations on the draft continue.

- The Commission completed the 2015–16 evaluation cycle using the new performance management directive. The Commission had a year-end completion rate of 86% (compared to 75% for the Public Service). The Commission identified employees for its talent management plan and offered targeted training from the Public Service School of Canada, and career development opportunities.

- The Commission enhanced its shared services governance by implementing a management action plan to address the recommendation of the Horizontal Audit of Shared Accountability for Interdepartmental Service Agreements. First, the Commission reviewed its current practices to formalize how shared service agreements are considered, developed, adopted, evaluated, reviewed and renewed with greater focus on governance. This included criteria to consider simple one-tier Memorandums of Understanding (MOUs) or medium complexity two-tier agreement. Second, the Commission revisited its MOU template to develop options for single-tier MOUs and two-tier Service Level Agreements-MOUs for future or renegotiated agreements.

- The Commission continued to renew its policies, directives and guidelines to align with changes brought by the Treasury Board Secretariat (TBS) Policy Reset Initiative. It continued to participate with TBS in the renewal of the security policy suite. The Commission developed and finalized its Business Continuity Plan.

- Results-based management integrates strategy, people, resources, processes and measurements to improve decision-making, transparency, and accountability. Key

performance and efficiency indicators are developed, tested and analyzed to support sound decisions and program adjustments. In 2015–16, the Commission concentrated its actions on testing different means to better cost its activities. Several divisions tested different time docketing models to complement the information obtained through the current case management system. The results of these pilots are being assessed and will be used to further the Commission's thinking around cost analysis and organizational performance measurement approaches.

- The Commission integrated the Blueprint 2020 approach in how it develops and delivers its products and services. A high percentage of priority deliverables support one or more of the Blueprint pillars. Using planning data collected in its integrated business and human resources planning and reporting tool, the Commission linked about 71% of its deliverables (as of December 1, 2015) to at least one of the Blueprint 2020 pillars.

- The Commission made progress on the implementation of Phase 2 of the Intranet Renewal. Several functionalities were implemented on The Hub (the Commission's new intranet) to meet employee needs. The directory has been completely redesigned to satisfy requirements for a variety of search parameters.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
7,516,495	7,516,495	8,186,612	7,347,137	(169,358)

Human Resources (FTEs*)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
70	70	-

* It includes 14 FTEs for Internal Support Services that the Commission offers to some other small government agencies.

Section VI: Supplementary Information

Supplementary Information Tables

- Sustainable Development Strategy [viii]
- User Fees, Regulatory Charges and External Fees [ix]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures.[x] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

Canadian Human Rights Commission
344 Slater Street, 8th Floor
Ottawa, Ontario K1A 1E1
Telephone: 613- 995-1151
Toll Free: 1-888-214-1090
TTY: 1-888-643-3304
Fax: 613-996-9661
http://www.chrc-ccdp.gc.ca
Twitter: @CdnHumanRights
Facebook: https://www.facebook.com/CanadianHumanRightsCommission

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*)**:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*)**:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canadian Human Rights Act*, http://laws-lois.justice.gc.ca/eng/acts/h-6/

[ii] *Employment Equity Act*, http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html

[iii] **Public Accounts** *of Canada 2016*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[iv] **Whole-of-government framework**, http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp

[v] *Financial Statements (Unaudited) for the Year Ended March 31, 2016*, http://www.chrc-ccdp.gc.ca/eng/content/financial-statements-unaudited-year-ended-march-31-2016

[vi] *Annex – Assessment of Internal Control over Financial Reporting for the fiscal year ended March 31, 2016*, http://www.chrc-ccdp.gc.ca/eng/content/annex-assessment-internal-control-over-financial-reporting-fiscal-year-ended-march-31-2016

[vii] **Accommodation Works**, http://www.chrc-ccdp.ca/eng/content/accommodation-works

[viii] *Sustainable Development Strategy*: http://www.chrc-ccdp.gc.ca/eng/content/2015-16-sustainable-development-strategy

[ix] *User Fees, Regulatory Charges and External Fees*, http://www.chrc-ccdp.gc.ca/eng/content/2015-16-user-fees-regulatory-charges-and-external-fees

[x] **Report of Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp